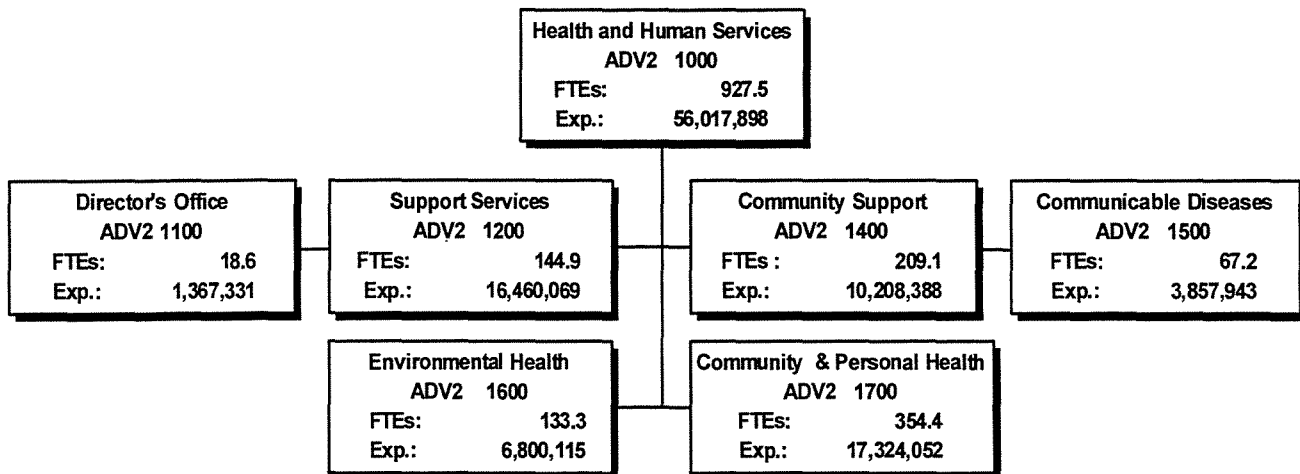


HEALTH AND HUMAN SERVICES DEPARTMENT SUMMARY

The mission of the Health and Human Services Department is to provide leadership in the promotion and protection of the health and social well being of the Houston community through advocacy, education and community-based health services. To accomplish this mission, the department's programs and activities are structured within six core public health functions:

1. Educate, promote, and encourage healthy behaviors
2. Prevent the spread of communicable disease
3. Protect against environmental hazards
4. Collect, analyze, and disseminate health data
5. Provide leadership, planning, and policy development, and
6. Assure community-wide quality and accessible health services

The FY2003 Budget provides additional funding for operational and maintenance expenses for the Denver Harbor Multi-Service Center second floor build out, Bureau of Animal Regulation and Care new Kennel and the AIDS Initiative program. Continued funding for school-based clinics is also included for FY2003. Funding from the General Fund along with state and federal grant funding supports departmental priorities which consist of: improving communicable/infectious disease control, improving the environment and environmental outcomes within the City of Houston, eliminating health disparities in the City of Houston, improving departmental capacity to provide effective and efficient services to the community, improving community capacity to address health disparities and gaps in services through improved health information and dissemination, technical support and partnership development.



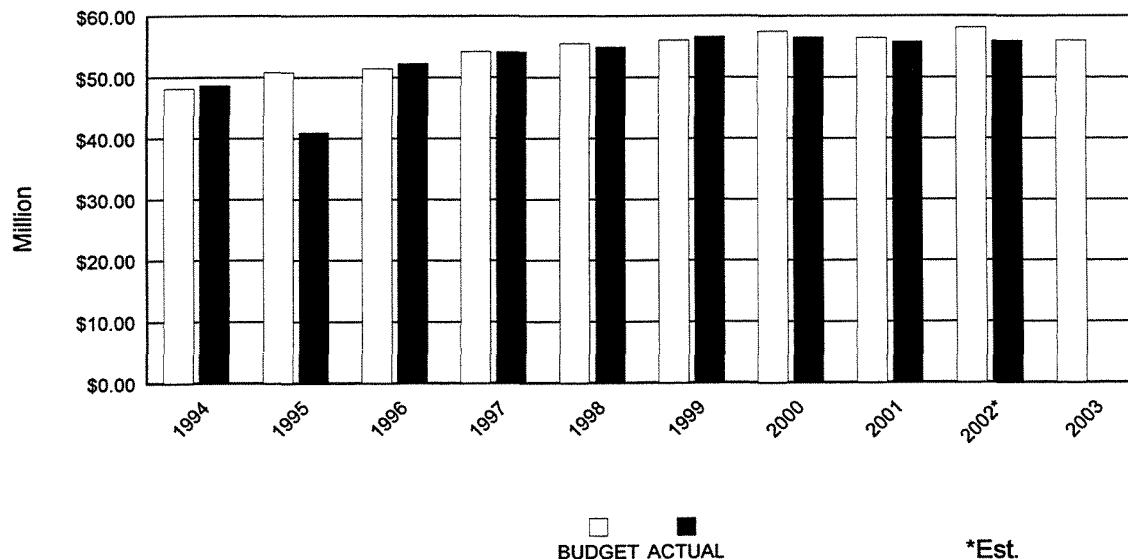
FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund
Department Name : Health & Human Services
Fund/Department No. : 100 / 38

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	41,754,437	43,037,303	41,094,840	41,975,736
	Supplies	2,836,732	3,041,300	2,899,450	2,783,348
	Other Services and Charges	11,203,765	12,010,816	11,938,564	11,258,814
	Non-Capital Equipment	(2,079)	0	0	0
	Total M & O Expenditures	55,792,855	58,089,419	55,932,854	56,017,898
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	55,792,855	58,089,419	55,932,854	56,017,898
Revenue Summary		13,532,381	13,748,300	13,790,010	13,643,100
Staffing Summary	Full-Time Equivalents - Civilian	949.0	990.2	907.2	927.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	949.0	990.2	907.2	927.5
	Full-Time Equivalents-Overtime	22.5	15.0	13.5	18.2
Budget Highlights	o FY2003 Budget provides funding for the operation of the Denver Harbor Center second floor and the Bureau of Animal Regulation and Care new kennel.				
	o FY2003 Budget provides funding for AIDS Initiatives and continues support for school-based clinics.				
	o FY 2003 Budget continues support for maternal and child health services and to retain current clinic hours.				

**Health & Human Services
Budget vs Actual Expenditures**



FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Health & Human Services Fund/Department No. : 100 / 38	
Group Description	Group Objectives
1100 Director's Office Provide direction on administrative, management and programmatic issues. Provide strategic planning, health planning, project and policy development support, professional development services and emergency response coordination. Direct air policy initiatives.	Monitor legislative and health policy issues. Facilitate departmental strategic planning process. Liaison with community stakeholders. Direct air policy initiatives. Assist the community with "Healthy Communities" project. Coordinate media programs.
1200 Support Services Supports the department in the areas of contracts, grants, finance, material management, auditing, business management, facilities maintenance, personnel/payroll. Provide space for human services providers in the multi-service centers. Oversee Community Support Div.	Monitor and process all documents in a timely manner. Maintain complete and accurate personnel/payroll records. Expedite hiring process. Minimize facility downtime. Maintain community agencies in multi-service centers.
1400 Community Support Provide vital statistics, animal regulation, laboratory services, and senior citizen nutrition and information services. Provide jail medical care and ambulance inspections.	Continue automation of birth and death records. Reduce the incidence of zoonotic diseases. Provide clinical and environmental laboratory services to ensure the health and welfare of citizens. Serve 50% of eligible senior citizens with community-based services.
1500 Communicable Diseases Provide community services in the areas of tuberculosis control including directly observed therapy (DOT), sexually transmitted disease (STD) control, immunizations and Human Immunodeficiency Virus (HIV) education, and Epidemiology.	Reduce incidence of vaccine-preventable diseases. Reduce incidence of tuberculosis. Continue to improve immunization rates of children under the age of two to 90% by the year 2005. Maintain prevalence of HIV no greater than 2.5% of patients seen in STD clinics.
1600 Environmental Health Provide enforcement and protection for residents in the areas of outdoor air quality, water quality, occupational health and safety inspections, indoor air quality, food sanitation, and lead-based paint hazard reduction.	Enforce air quality regulations to reduce emissions of air pollutants. Enforce water quality and hazardous waste regulations. Reduce the incidence of food-borne illness through enforcement of food ordinances.

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: General Fund							
Department Name		: Health & Human Services							
Fund/Department No.		: 100 / 38							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Initiatives started	240			250			250		
Initiatives completed	150			175			175		
		24.1	1,329,673		17.4	1,324,655		18.6	1,367,331
Prof. service contracts monitored for compliance	93%			93%			93%		
MSC lease space utilized	93%			91%			93%		
Work orders completed within 30 days	95%			85%			85%		
		161.2	16,385,968		147.7	17,114,475		144.9	16,460,069
Animal control activities	174,144			135,000			135,000		
Animals impounded	25,284			22,000			22,000		
Laboratory tests	709,063			607,400			695,700		
Elderly receiving services	15,634			16,000			16,000		
		229.6	10,822,480		214.5	11,395,931		209.1	10,208,388
DOT visits	22,176			26,040			26,000		
Immunized at mobile site	43,309			45,471			47,700		
STD encounters @ Med Ctr.	7,680			9,000			10,600		
		69.8	3,896,045		67.3	3,809,679		67.2	3,857,943
Air monitoring system up-time (75% mandated)	94%			>75%			>75%		
Air quality inspections	7,554			8,500			8,500		
Food service inspections	50,247			50,000			46,500		
Swimming pools inspected	6,504			7,300			7,000		
		132.0	6,826,880		136.4	6,637,488		133.3	6,800,115

FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Health & Human Services Fund/Department No. : 100 / 38	
Group Description	Group Objectives
1700 Community & Personal Health Provide community-based services for Women, Infants and Children (WIC) nutritional services, health education, and lead poisoning prevention. Provide clinical services for dental, maternity, family planning, well child, TB, and STD.	Reduce births to teenage mothers to 4% or less of live births. Reduce low birth weight rate; reduce the infant mortality rate to 11.0 or less per 1,000 live births. Ensure new appointment waiting times are 14 days or less for maternal and child health (MCH) services.

FISCAL YEAR 2003 BUDGET

Department Group Summary

Fund Name : General Fund
Department Name : Health & Human Services
Fund/Department No. : 100 / 38

Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
MCH patient encounters	127,651			101,640			149,450		
Waiting time for maternal and child health services	37.5 days			29.4 days			23 days		
Enrolled 1st trimester	37.4%			46.6%			50%		
Dental encounters	20,581			18,404			16,300		
		332.3	16,531,809		323.9	15,650,626		354.4	17,324,052
Total	<u><u>949.0</u></u>	<u><u>55,792,855</u></u>		<u><u>907.2</u></u>	<u><u>55,932,854</u></u>		<u><u>927.5</u></u>	<u><u>56,017,898</u></u>	

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Health & Human Services
 Fund / Department No. : 100 / 38

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNT CLERK	3411	10
1	ACCOUNT MANAGER	3423	27
1	ACCOUNTANT SUPERVISOR	3426	24
6	ACCOUNTING SERVICE SUPERVISOR	3427	17
18	ADMINISTRATION MANAGER	3029	26
11	ADMINISTRATION SUPERVISOR	3035	22
13	ADMINISTRATIVE AIDE	3011	10
11	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
11	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
10	ADMINISTRATIVE SPECIALIST	3025	20
8	ANIMAL CONTROL OFFICER I	6711	11
16	ANIMAL CONTROL OFFICER II	6712	12
4	ANIMAL CONTROL OFFICER III	6713	15
2	ANIMAL CONTROL OFFICER OFFICER MANAGER	6718	22
2	ASSISTANT DIRECTOR(EXE LEV)	3062	32
2	ASSISTANT DIRECTOR-PUBLIC HEALTH (EXE LEV)	7472	33
3	ASSISTANT LABORATORY CHIEF	7615	28
2	ASSISTANT POLLUTION CONTROL CHIEF	7831	29
1	ASSISTANT PROJECT MANAGER	8010	20
1	AUDITOR II	3513	17
1	AUDITOR III	3514	21
1	AUDITOR IV	3515	25
1	BUREAU CHIEF,DDS	7072	30
8	BUREAU CHIEF,PUBLIC HEALTH	7473	30
1	BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	7475	30
2	BUYER	3631	16
5	CARPENTER	5203	14
3	CASHIER	4872	06
7	CENTER ADMINISTRATOR	7441	25
2	CHEMIST I	7661	14
7	CHEMIST II	7662	17
2	CHEMIST III	7663	21
18	CHIEF NURSE,RN	7237	25
1	CHIEF PHARMACIST	7014	25
2	CHIEF PHYSICIAN,MD	7242	30
4	CHIEF SANITARIAN	7315	28
1	CHIEF STATIONARY ENGINEER	5254	19
1	CHILD CARE ATTENDANT	7423	8
23	CLERK	4812	05
11	CLERK TYPIST	4911	06
49	CLINIC ASSISTANT	7215	9
1	COLLECTIONS SUPERVISOR	3766	18
1	COLLECTOR/ADJUSTOR	3763	11
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
5	COMMUNITY RELATIONS SPECIALIST	8222	11
2	CONTRACT ADMINISTRATOR	3871	22
1	CUSTODIAN LEADER	5114	08
1	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
1	DATA BASE ADMINISTRATOR	4461	25

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Health & Human Services
 Fund / Department No. : 100 / 38

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	DATA BASE ADMINISTRATOR	4461	25
1	DATA CONTROL CLERK	4321	08
12	DATA ENTRY OPEARTOR	4311	08
23	DENTAL ASSISTANT	7061	9
1	DEPUTY ASSISTANT DIRECTOR (EXE LEV)	3063	30
1	DEPUTY DIRECTOR-PUBLIC HEALTH (EXE LEV)	7471	35
1	DEPUTY REGISTRAR-VITAL STATISTICS	7491	22
3	DISPATCHER	5031	08
11	DIVISION MANAGER	3030	29
1	DIVISION MANAGER (EXE LEV)	3031	29
1	ELECTRICAL SUPERVISOR	5237	24
2	ELECTRICIAN	5232	18
2	EMERGENCY MEDICAL TECHNICIAN INPR/INSTR	6575	18
1	ENGINEER	7784	25
9	ENVIRONMENTAL INVESTIGATOR I	7811	14
16	ENVIRONMENTAL INVESTIGATOR II	7812	16
17	ENVIRONMENTAL INVESTIGATOR III	7813	20
12	ENVIRONMENTAL INVESTIGATOR IV	7814	23
5	ENVIRONMENTAL INVESTIGATOR V	7815	28
3	EPIDEMIOLOGIST	6914	17
4	EXECUTIVE SECRETARY	4922	15
1	FINANCIAL ANALSYT IV	3564	25
1	FINANCIAL ANALYST III	3563	21
1	HEALTH PLANNING CHIEF	6937	24
5	HEALTH PROGRAM SPECIALIST	6932	10
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INFORMATION SYS ADMIN EXEC	4471	30
1	IRM MANAGER	4662	29
20	JAIL MEDICAL SPECIALIST	6121	17
10	KENNEL ATTENDANT	6721	8
1	LABORATORY ASSISTANT	7611	4
7	LABORATORY SUPERVISOR	7613	24
6	LABORATORY TECHNICIAN	7612	6
2	LABORER	5133	04
1	LAN SPECIALIST	4387	26
30	LICENSED VOCATIONAL NURSE	7211	12
2	LIFEGUARD	9742	8
1	MAILROOM SUPERVISOR	5011	13
1	MAINTENANCE MECHANIC II	5272	12
3	MAINTENANCE MECHANIC III	5273	14
4	MAINTENANCE MECHANIC IV	5274	16
1	MANAGEMENT ANALYST II	3083	18
3	MANAGEMENT ANALYST III	3084	21
5	MANAGEMENT ANALYST IV	3085	25
1	MECHANIC I	5462	11
5	MEDICAL RECORDS SUPERVISOR	7433	19
15	MEDICAL SOCIAL WORKER	7161	16
2	MESSENGER	5181	06
5	MICROBIOLOGIST I	7711	14

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Health & Human Services
 Fund / Department No. : 100 / 38

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
17	MICROBIOLOGIST II	7712	17
8	MICROBIOLOGIST III	7713	21
1	MOTOR VEHICLE OPERATOR	5351	04
1	NUTRITION SERVICES CHIEF	7277	25
1	NUTRITIONIST CONSULTANT	7275	19
15	OFFICE SUPERVISOR	5021	17
1	OPERATIONS SUPERVISOR	4391	18
3	PAINTER	5222	11
1	PAYROLL SUPERVISOR	3714	17
3	PBX ATTENDANT	4822	08
2	PHARMACY TECHNICIAN	7011	9
16	PHYSICIAN,MD	7241	29
1	PLUMBER	5242	14
3	POLLUTION CONTROL CHIEF	7832	30
1	PROGRAMMER ANALYST IV	4524	24
6	PUBLIC HEALTH DENTIST,DDS	7065	26
1	PUBLIC HEALTH DIRECTOR,MD	7401	37
1	PUBLIC HEALTH EDUCATION CHIEF	6965	26
5	PUBLIC HEALTH EDUCATION TECHNICIAN	6942	10
2	PUBLIC HEALTH EDUCATOR	6962	14
11	PUBLIC HEALTH INVESTIGATOR	6974	12
1	PUBLIC HEALTH INVESTIGATOR MANAGER	6979	26
3	PUBLIC HEALTH INVESTIGATOR SUPERVISOR	6976	21
13	PUBLIC HEALTH NURSE II	7232	17
32	PUBLIC HEALTH NURSE III	7233	21
7	PUBLIC HEALTH NURSE IV	7234	22
1	PUBLIC HEALTH NURSING CHIEF	7238	27
1	PUBLIC INFORMATION OFFICER	8742	24
1	PURCHASING SUPERVISOR	3634	27
18	RECEPTIONIST	4821	07
1	REGISTERED MEDICAL RECORDS ADMINISTRATOR	7432	23
1	REGISTRAR-VITAL STATISTICS	7492	26
14	SANITARIAN I	7311	14
14	SANITARIAN II	7312	17
14	SANITARIAN III	7313	21
1	SECRETARY	4920	09
1	SECURITY OFFICER	6661	8
1	SECURITY OFFICER LEADER	6662	12
8	SENIOR ACCOUNT CLERK	3412	13
7	SENIOR ACCOUNTANT	3422	20
2	SENIOR CASHIER	4873	10
36	SENIOR CLERK	4813	08
2	SENIOR CLINICAL EDUCATION COORDINATOR	6984	20
3	SENIOR COMMUNICATIONS SPECIALIST	8712	20
1	SENIOR COMMUNITY LIAISON	8212	23
1	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR CONTRACT ADMINISTRATOR	3872	27
1	SENIOR CUSTOMER SERVICE CLERK	8852	12
8	SENIOR DATA ENTRY OPERATOR	4312	12
1	SENIOR DENTAL HYGIENIST	7063	15
6	SENIOR DISPATCHER	5032	12
2	SENIOR EPIDEMIOLOGIST	6915	19

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Health & Human Services
 Fund / Department No. : 100 / 38

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
2	SENIOR HUMAN RESOURCE SPECIALIST	4023	21
5	SENIOR JAIL MEDICAL SPECIALIST	6122	19
3	SENIOR KENNEL ATTENDANT	6722	15
3	SENIOR MICROCOMPUTER ANALYST	4672	23
3	SENIOR NUTRITIONIST	7272	18
3	SENIOR PAYROLL CLERK	3712	13
3	SENIOR PHARMACIST	7012	23
6	SENIOR PUBLIC HEALTH DENTIST,DDS	7066	28
5	SENIOR PUBLIC HEALTH EDUCATOR	6963	18
11	SENIOR PUBLIC HEALTH INVESTIGATOR	6975	16
28	SENIOR SECRETARY	4921	12
4	SENIOR SERVICE CLERK	4853	12
1	SENIOR STAFF ANALYST	3042	28
6	SENIOR STOREKEEPER	3612	12
2	SENIOR TRAINER	4213	21
2	SENIOR VETERINARIAN,DVM	7917	28
2	SERVICE CLERK	4852	09
2	STAFF ANALYST	3041	26
1	STATISTICAL ANALYST III	3263	19
1	STOREKEEPER	3611	08
1	STOREROOM SUPERVISOR	3613	16
1	STUDENT INTERN II	3095	10
1	SUPERINTENDENT	5763	24
1	SURPLUS & SALVAGE SUPERVISOR	3666	15
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST II	4562	19
2	VETERINARIAN TECHNICIAN SUPERVISOR	7913	21
3	VETERINARY TECHNICIAN	7911	15
5	X-RAY TECHNICIAN	7412	13
972.0	Total Positions		
44.5	Less adjustment for Vacancies and Part-Time Employees		
927.5	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Health & Human Services
Fund/Department No. : 100 / 38

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	29,776,739	30,343,422	28,429,141	28,861,259
1105	Salary-Part Time-Civilian	817,715	1,073,302	768,625	857,152
1110	Premium Pay-Civilian	83,546	75,000	91,900	91,900
1113	Bilingual Pay-Civilian	158,349	159,257	153,500	160,203
1120	Overtime-Civilian	907,516	634,493	874,423	862,235
1130	Termination Pay-Civilian	508,339	318,560	431,877	491,515
1135	Pension-Civilian	2,992,807	3,034,341	2,956,839	2,909,119
1140	Social Security-Civilian	2,385,113	2,558,243	2,323,431	2,368,866
1145	Health/Life Ins Active Civilian	2,892,836	3,994,374	3,722,852	4,041,739
1146	Health/Life Ins Retiree Civilian	714	0	0	0
1155	Vehicle Allowance-Civilian	16,174	18,884	15,500	16,100
1160	Trainees for Classified Svc	2,042	0	0	0
1300	Temporary Employees	(859)	0	0	0
1405	Workers Compensation-Civilian	1,180,058	699,370	1,213,750	1,200,964
1415	Unemployment Claims	33,636	54,202	45,000	47,000
1420	Long Term Disability	(288)	73,855	68,002	67,684
Total Personnel Services		41,754,437	43,037,303	41,094,840	41,975,736
2130	Chem, Gases & Spec Fluids	6,796	12,100	10,450	8,700
2135	Cleaning and Sanitary Supplies	61,968	64,500	64,300	67,600
2200	Construction Materials	45,355	76,200	45,500	53,550
2205	Electrical Hardware & Parts	32,926	46,600	32,900	40,500
2210	Mechanical Hardware & Parts	26,684	84,200	32,300	70,650
2300	Audio-Visual Supplies	12,705	31,500	14,600	14,100
2305	Computer Supplies	95,960	99,400	90,900	71,500
2306	Paper & Printing Supplies	140,136	161,500	120,800	132,600
2315	Publications & Printed Materials	25,821	42,700	27,600	28,000
2323	Postage	188,464	208,300	226,700	165,622
2325	Miscellaneous Office Supplies	266,963	184,400	280,500	251,600
2400	General Laboratory Supplies	172,975	187,800	173,300	149,226
2405	Drugs & Medical Chemicals	940,857	1,034,000	848,200	919,000
2412	Medical & Surgical Supplies	319,010	416,100	359,000	375,600
2415	Small Tech & Scientific Equip	27,081	46,500	26,200	34,000
2500	Veterinary & Animal Supplies	18,810	39,500	23,800	23,500
2600	Fuel	182,194	201,300	201,400	201,400
2605	Vehicle Repair & Maint Suppl	3,727	800	700	4,000
2701	Clothing	13,606	21,200	22,000	18,300
2702	Food Supplies	492	200	100	100
2703	Weapons, Munitions & Supplies	0	500	100	0
2704	Recreational Supplies	1,723	1,500	1,000	1,000
2709	Small Tools & Minor Equipment	2,125	5,400	1,800	1,800
2738	Miscellaneous Parts & Supplies	216,075	75,100	295,300	151,000
2739	Inventory Sales	34,279	0	0	0
Total Supplies		2,836,732	3,041,300	2,899,450	2,783,348
3100	Janitorial Services	842,696	963,000	950,500	965,000
3105	Security Services	1,532,722	1,648,900	1,765,200	1,652,608
3107	Temporary Personnel Services	1,230,536	721,900	1,008,700	646,314

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Health & Human Services
Fund/Department No. : 100 / 38

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3109	Subrecipient Contract Services	1,367,363	1,438,300	1,365,000	1,613,000
3300	Accounting & Auditing Services	0	14,500	10,500	10,500
3305	Advertising Services	10,912	28,400	14,400	11,400
3321	Computer Info/Contracting Srvc	104,201	53,000	53,100	3,100
3323	Information Resource Services	0	10,000	6,000	10,000
3325	Medical, Dental & Lab Services	382,097	363,200	377,100	380,000
3330	Legal Services	0	1,000	500	500
3335	Management Consulting Services	0	1,000	40,000	40,000
3345	Miscellaneous Support Services	20,725	52,600	37,900	47,900
3400	Real Estate Lease/Office Rental	94,615	96,200	96,200	96,200
3405	Vehicle/Equipment Rental/Lease	0	0	100	100
3409	Office Equipment Rental	44,872	17,100	34,500	29,400
3420	Other Rental	38,911	53,800	100,600	52,600
3500	Electricity	1,370,472	1,921,375	1,600,000	1,638,200
3505	Natural Gas	122,669	156,041	75,000	55,792
3510	Telephone	876,619	894,300	895,300	951,900
3515	Communication Lines	279,342	260,400	581,100	270,400
3525	Refuse Disposal	151,587	134,100	139,700	140,300
3535	Steam/Chilled Water	248,930	244,000	244,000	250,000
3539	Sewer	95,305	103,700	103,700	112,200
3600	Building Maintenance Services	232,585	285,400	320,700	327,000
3605	Land and Grounds Maintenance	92,080	106,200	116,000	101,800
3615	Computer Eq/Software Maint Svc	131,083	320,000	258,000	261,400
3616	Communications Equip Services	0	200	0	0
3625	Office Equipment Services	9,612	19,100	26,900	12,300
3626	Vehicle & Motor Equip Services	458,408	534,000	534,000	362,200
3635	Other Equipment Services	175,740	262,400	206,800	231,100
3706	IntFd Environmental Inspection	375	4,800	400	400
3725	IntFd Electrical Maintenance	3,450	4,000	3,500	3,500
3745	IntFd Communicatn Equip Repair	19,723	13,700	10,900	14,900
3765	IntFd Photocopy Services	150,377	230,800	178,000	192,200
3794	Print Shop Services	20,296	74,800	37,000	48,300
3805	Printing & Reproduction Srvcs	94,263	106,200	77,600	74,600
3840	Assessments-Other Govts	810	2,200	2,200	2,000
3890	Cashier Shortages	3,418	100	300	300
3895	Misc Other Services & Charges	668,225	385,900	381,100	334,800
3900	Education & Training	104,627	208,550	118,164	126,800
3905	Membership & Professional Fees	92,139	27,350	22,100	21,600
3910	Travel-Training Related	96,545	165,000	102,500	124,100
3950	Travel-Non-training Related	35,435	83,300	43,300	42,100
Total Other Services and Charges		11,203,765	12,010,816	11,938,564	11,258,814
4820	Non-Capital Computer Equipment	(2,079)	0	0	0
Total Non-Capital Equipment		(2,079)	0	0	0
Grand Total Expenditures		55,792,855	58,089,419	55,932,854	56,017,898